

TABLE 2

Summary of Total All Funds Appropriations by Agency

	2014-15 Base Year Doubled	2015-17 Governor	2015-17 Jt. Finance	Joint Finance Change to:			
				Governor		Base Year Doubled	
				Amount	Percent	Amount	Percent
Administration	\$1,870,390,800	\$2,499,741,100	\$2,285,090,500	- \$214,650,600	- 8.6%	\$414,699,700	22.2%
Agriculture, Trade and Consumer Prot.	194,148,200	237,648,900	191,580,100	- 46,068,800	- 19.4	- 2,568,100	- 1.3
Board for People with Develop. Disab.	2,826,800	2,800,100	2,800,100	0	0.0	- 26,700	- 0.9
Board of Commissioners of Public Lands	3,131,400	3,303,700	3,267,800	- 35,900	- 1.1	136,400	4.4
Board on Aging and Long-Term Care	5,716,000	6,108,800	6,071,600	- 37,200	- 0.6	355,600	6.2
Building Commission	100,533,400	114,586,600	115,662,300	1,075,700	0.9	15,128,900	15.0
Child Abuse and Neglect Prevention Bd.	6,022,000	6,082,400	6,082,400	0	0.0	60,400	1.0
Children and Families	2,308,982,600	2,494,019,700	2,496,486,500	2,466,800	0.1	187,503,900	8.1
Circuit Courts	191,672,400	195,406,000	195,406,000	0	0.0	3,733,600	1.9
Compensation Reserves	---	58,618,600	58,618,600	0	0.0	58,618,600	N.A.
Corrections	2,592,802,400	2,453,355,400	2,449,595,800	- 3,759,600	- 0.2	- 143,206,600	- 5.5
Court of Appeals	20,814,400	21,384,200	21,384,200	0	0.0	569,800	2.7
District Attorneys	99,629,600	95,317,800	95,825,500	507,700	0.5	- 3,804,100	- 3.8
Educational Communications Board	39,839,400	39,480,500	38,666,600	- 813,900	- 2.1	- 1,172,800	- 2.9
Employee Trust Funds	85,708,400	89,894,200	89,754,700	- 139,500	- 0.2	4,046,300	4.7
Employment Relations Commission	3,009,800	3,071,700	3,071,700	0	0.0	61,900	2.1
Environmental Improvement Fund	93,649,000	57,657,600	57,657,600	0	0.0	- 35,991,400	- 38.4
Financial Institutions	36,762,800	9,313,800	37,165,700	27,851,900	299.0	402,900	1.1
Financial Institutions & Professional Standards	0	98,456,900	0	- 98,456,900	- 100.0	0	N.A.
Forward Wisconsin Development Authority	0	103,150,700	0	- 103,150,700	- 100.0	0	N.A.
Fox River Navigational System Authority	250,800	250,800	250,800	0	0.0	0	0.0
Government Accountability Board	13,279,800	13,282,000	13,282,000	0	0.0	2,200	0.0
Governor	7,577,600	7,953,000	7,953,000	0	0.0	375,400	5.0
Health Services	20,861,710,000	22,690,360,600	22,904,831,900	214,471,300	0.9	2,043,121,900	9.8
Higher Educational Aids Board	290,054,600	292,516,600	289,436,600	- 3,080,000	- 1.1	- 618,000	- 0.2
Historical Society	44,296,800	46,138,400	46,243,200	104,800	0.2	1,946,400	4.4
Insurance	217,802,400	262,140,700	220,747,300	- 41,393,400	- 15.8	2,944,900	1.4
Investment Board	93,707,200	93,707,200	93,707,200	0	0.0	0	0.0
Judicial Commission	585,400	0	603,200	603,200	N.A.	17,800	3.0
Judicial Council	140,800	0	222,500	222,500	N.A.	81,700	58.0
Justice	248,271,000	251,865,700	253,359,800	1,494,100	0.6	5,088,800	2.0
Kickapoo Reserve Management Board	0	0	1,837,400	1,837,400	N.A.	1,837,400	N.A.
Labor and Industry Review Commission	0	0	6,354,200	6,354,200	N.A.	6,354,200	N.A.
Legislature	153,467,800	151,411,500	151,398,500	- 13,000	0.0	- 2,069,300	- 1.3
Lieutenant Governor	644,200	574,200	574,200	0	0.0	- 70,000	- 10.9
Lower-WI State Riverway Board	422,200	454,600	454,600	0	0.0	32,400	7.7
Medical College of Wisconsin	19,932,400	20,399,700	20,399,700	0	0.0	467,300	2.3
Military Affairs	209,332,800	212,430,700	212,116,700	- 314,000	- 0.1	2,783,900	1.3
Miscellaneous Appropriations	276,575,400	276,420,500	250,059,400	- 26,361,100	- 9.5	- 26,516,000	- 9.6
Natural Resources	1,149,709,200	1,104,669,600	1,117,435,800	12,766,200	1.2	- 32,273,400	- 2.8
Office of State Employment Relations	12,215,600	0	0	0	N.A.	- 12,215,600	- 100.0
Program Supplements	15,758,800	9,682,000	67,984,000	58,302,000	602.2	52,225,200	331.4
Public Defender	168,401,000	172,941,700	172,893,000	- 48,700	0.0	4,492,000	2.7
Public Instruction	12,805,517,000	13,064,465,000	13,312,296,600	247,831,600	1.9	506,779,600	4.0
Public Service Commission	49,336,200	60,751,400	54,424,400	- 6,327,000	- 10.4	5,088,200	10.3

TABLE 2 (continued)

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	2014-15 Base Year Doubled	2015-17 Governor	2015-17 Jt. Finance	Joint Finance Change to:			
				Governor		Base Year Doubled	
				Amount	Percent	Amount	Percent
Revenue	\$373,977,000	\$419,007,700	\$418,882,900	- \$124,800	0.0%	\$44,905,900	12.0%
Safety and Professional Services	103,797,600	24,544,800	102,535,200	77,990,400	317.7	- 1,262,400	- 1.2
Secretary of State	1,027,000	536,800	536,800	0	0.0	- 490,200	- 47.7
Shared Revenue and Tax Relief	4,812,226,800	5,047,865,700	4,938,230,700	- 109,635,000	- 2.2	126,003,900	2.6
State Fair Park Board	45,159,400	48,331,700	48,331,700	0	0.0	3,172,300	7.0
State Treasurer	1,099,400	346,600	346,600	0	0.0	- 752,800	- 68.5
Supreme Court	63,057,400	59,578,600	58,975,400	- 603,200	- 1.0	- 4,082,000	- 6.5
Tourism	35,749,800	34,312,700	35,004,800	692,100	2.0	- 745,000	- 2.1
Transportation	6,033,103,800	6,370,580,300	5,673,335,500	- 697,244,800	- 10.9	- 359,768,300	- 6.0
University of Wisconsin System	12,030,183,000	6,920,041,700	11,854,007,900	4,933,966,200	71.3	- 176,175,100	- 1.5
Veterans Affairs	275,526,800	286,164,300	283,490,300	- 2,674,000	- 0.9	7,963,500	2.9
WI Economic Development Corp.	111,101,400	47,650,700	65,001,400	17,350,700	36.4	- 46,100,000	- 41.5
Wisconsin Technical College System	1,114,529,400	1,113,507,500	1,115,257,100	1,749,600	0.2	727,700	0.1
Workforce Development	741,216,400	668,657,600	722,175,600	53,518,000	8.0	- 19,040,800	- 2.6
TOTAL	\$70,036,383,600	\$68,362,941,300	\$72,669,165,600	\$4,306,224,300	6.3%	\$2,632,782,000	3.8%

Note: Under the Governor's recommendation, the UW System would have become an Authority and its FED, PR, and SEG funding, estimated at \$4,7861,028,300, would not appear as state appropriations. Without this change the appropriations under the Governor would be \$73,123,969,600, an increase of \$3,087,586,000 (4.4%) over the base year doubled. The Joint Finance change to the Governor would be -\$454,804,000 (-0.6%).